1080 - Secretary Of State

Project Name: SOS File 2.0

Description: In the original version of this project, the Office of the Secretary of State (SOS) partnered with the North Dakota Information Technology Department (ITD) to build from scratch a web-based software system to manage SOS processes for Central Indexing (CIS), Licensing and Registrations, and Campaign Finance. Unable to deliver a fully customized solution within an acceptable timeframe, that effort was put on hold while a newly available off-the-shelf software solution for CIS was pursued. At the same time, the office began a business process modelling project intended to help the office select appropriate solutions for the rest of the business units moving forward.

Overall Project Status: Green

LPO Summary: For Central Indexing Services, the product spent the third quarter being user tested. On the business process modeling side, that initiative was completed on Sept. 4, and per the analysis delivered, the ESC voted to procure a COTS solution to replace the business services system (the ITD code that was previously developed will be retired).

Schedule Variance: 2.2 % Behind   **Budget Variance:** 3.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/08/2012	10/03/2014	11/11/2015	42	$3,468,428	$ 5,354,707	$5,166,883	$5,298,336

1120 - Information Technology Department

Project Name: North Dakota Statewide Longitudinal Data System

Description: The State of North Dakota (ND) is working towards the goals of improving student achievement in K-12 schools and ensuring that K-12 students transition successfully from K-12 to postsecondary education and the workforce. Currently, each agency collects some type of performance data, however data collected within each agency does not always provide a full picture of longitudinal outcomes (how participants fared over a length of time). While ND has experience linking educational and workforce data with the current Follow-up Information on North Dakota Education and Training (FINDET) System, ND needs to develop an architecture to provide the longitudinal data required to perform the research for program evaluation over time. ND has made progress toward planning a Statewide Longitudinal Data System (SLDS) and is prepared to initiate the building of this system. Project was formerly known as EdSmart.

Overall Project Status: Green

LPO Summary: The project is on schedule and under budget. In order to leverage the remaining grant funding, additional scope was added to the postsecondary work and a no-cost extension of the grant was approved. The project schedule was rebaselined to accommodate the additional work. The project is under budget, mainly due to resource constraints at the start of the 2012 grant work. Key accomplishment is the completion of Iteration 4 of the postsecondary scope.

Schedule Variance: 0.0 % Behind   **Budget Variance:** 15.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2011	12/21/2012	09/30/2016	67	$1,929,000	$ 8,296,286	$6,471,036	$7,103,923

1120 - Information Technology Department

Project Name: Billing System Rewrite

Description: ITD currently has three legacy billing systems that run on two separate legacy technology platforms. These systems are over 27 years old. This project involves the rewrite of two of these systems to a current technology platform. As a result of the new technology ITD will potentially gain internal efficiencies as well as give State agencies better access to billing details and reports.

Overall Project Status: Green

LPO Summary: The new billing system went into production use this quarter and is currently being used. The project moved into the closing phase.

Schedule Variance: 9.6 % Behind   **Budget Variance:** 7.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/04/2013	06/09/2015	N/A	19	$1,007,061	$ 1,013,641	$1,146,317	$1,146,317

3010 - Department of Health

Project Name: WIC Management Information System Upgrade

Description: The North Dakota and Iowa Women, Infants and Children (WIC) Programs are seeking to upgrade their jointly developed management information systems to the Mountain Plains States Consortium (MPSC) system. The two states are in a unique position for an upgrade due to the fact that their systems served as the baseline for the MPSC system. The streamlined upgrade will better position the states for Electronic Benefits Transfer (EBT) and for a long term MIS solution.

Overall Project Status: Green

LPO Summary: The project progressed on track through the quarter with a number of milestones reached and deliverables received. User acceptance testing has been completed and the application was scheduled to go to production on Oct. 13, 2015.

Schedule Variance: 2.1 % Behind   **Budget Variance:** 0.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/16/2015	01/14/2016	N/A	10	$450,675	N/A	$264,635	$447,809

3010 - Department of Health

Project Name: North Dakota Immunization Information System

Description: The Department of Health has received several grants that will improve interoperability, and improve data quality and timeliness of data transferred between the NDIIS and electronic health records. This project will also create a more sustainable immunization information system.

Overall Project Status: Yellow

LPO Summary: The project is currently behind schedule and under budget. Due to the negative schedule variance in Q2, the project presented a replan strategy to SITAC and is hoping to complete the replan in Q4. However, during Q3 the project team was able to address some of the issues and recover much of the schedule variance. Key accomplishment this quarter was deploying 12 work packages to production.

Schedule Variance: 18.2 % Behind   **Budget Variance:** 19.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/01/2015	04/30/2018	N/A	35	$3,574,410	N/A	$987,710	$3,330,550

3130 - Veterans Home

Project Name: Electronic Medical Records

Description: The North Dakota Veterans Home (NDVH) plans to upgrade its medical records program to a new electronic health records (EHR) program. The EHR system includes point of care (POC), electronic medication (eMAR), electronic treatments (eTAR), minimum data set (MDS) process, care planning, assessments, charting, reports, physician orders, electronic lab requests / results, resident census, accounts receivable, trust accounts and electronic insurance claims. This EHR system would comply with federal electronic health records requirements, state health information exchange and auditor's requirements.

Overall Project Status: Yellow

LPO Summary: The Veteran's Home team continued to push to obtain the outstanding deliverable during Q3, with the response from the product vendor that the report they are supposed to get cannot be produced with the current system. Additional meetings are in progress to determine how to proceed.

Schedule Variance: 209.7 % Behind   **Budget Variance:**   9.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/01/2013	04/14/2014	N/A	8	$373,465	N/A	$312,147	$329,547

3250 - Department of Human Services

Project Name: TMSIS

Description: Transformed Medicaid Statistical Information System (T-MSIS) is an expansion of the existing Centers for Medicaid & Medicare (CMS) MSIS extract process. Data from the extracts are used by CMS to assist in federal reporting for Medicaid and Children's Health Insurance Program (CHIP). T-MSIS is mandated by CMS and the Affordable Care Act (ACA). It is an extension of current decision support and data warehouse systems. The primary goals for the refined T-MSIS extract format is for improved timeliness, reliability and robustness through more frequent (monthly) updates and to increase the amount of data requested by CMS.

Overall Project Status: Yellow

LPO Summary: The project is under budget and behind schedule. The schedule delays are due to the delayed data conversion schedule in the MMIS project, DHS resource conflicts with the MMIS project, and time lags in responses to questions put to CMS and New Wave (CMS vendor). The project approved new scope for revised CMS testing requirements and adjusted the cost and schedule baseline accordingly. Due to the revised baseline, the project was able to recover the -37.7% schedule variance and -19.4% budget variance from last quarter.

Schedule Variance: 11.8 % Behind   **Budget Variance:**   7.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
06/01/2014	06/03/2015	01/06/2015	7	$967,216	$ 1,253,356	$267,957	$1,161,940

3250 - Department of Human Services

Project Name: Medicaid Systems Project

Description: This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.

Overall Project Status: Green

LPO Summary: The project went live on October 5th and will provide a closeout report in Q4. Late milestones, deliverables, and change requests will be completed during operations.

Schedule Variance: 3.9 % Behind   **Budget Variance:**   2.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	10/05/2015	123	$62,529,371	$ 97,930,287	$67,444,198	$97,930,287

3250 - Department of Human Services

Project Name: **Eligibility System Modernization (SPACES) - RELEASE 1 ONLY**

Description: The Department of Human Services currently determines eligibility for Medical Assistance, CHIP, cash assistance (Temporary Assistance for Needy Families -TANF), Supplemental Nutrition Assistance Program (SNAP), Child Care Assistance and heating assistance (Low-Income Home Energy Assistance – LIHEAP) in four separate information systems. Two of these systems (TECS and Vision) will be heavily impacted by the modifications required to comply with the 2010 ACA. The objective of this project is to replace the current eligibility systems with a single system that will meet the requirements of the ACA as well as streamline the application process for county eligibility workers and constituents.

Overall Project Status: **Green**

LPO Summary: Project planning and requirements validation was completed for the "Release 1," which includes only the Affordable Care Act (ACA) portions of the project. The project was re-baselined, but we are only measuring and reporting against the baseline for Release 1. The project will be reporting via the new Iterative Startup/Closeout Report process, which means the team will be baselining in multiple phases and reporting only on those active phases that have baselines. The go-live date for Release 1 (ACA) is set for Dec. 7, 2015. As that release goes into production subsequent releases will be planned and baselined.

Schedule Variance: 0.4 % Behind   **Budget Variance:** 7.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/07/2013	06/30/2017	04/04/2016	35	$59,290,077	$ 45,436,315	$20,164,746	$43,474,439

4710 - Bank of North Dakota

Project Name: **Managed File Transfer**

Description: As part of the Bank of North Dakota (BND) mission to support and promote agriculture, commerce and industry in North Dakota, the purpose of this project is to implement a suitable enterprise-level managed file transfer (MFT) platform and associated policies, processes, and procedures as a replacement for existing file transfer systems and practices.   The goal is to partner improved and streamlined processes with a product providing the security, visibility, auditability, and scalability to meet BND's needs.   This solution will also provide integral support to BND partners now and well into the future so that secure transfer of data facilitates BND and North Dakota growth rather than challenging or inhibiting it.

Overall Project Status: **Green**

LPO Summary: The project entered into execution this quarter and is behind schedule and under budget. Product configuration required additional time, leading to the schedule variance. The team is assessing the schedule and resources to look for opportunities to recover. Key accomplishments this quarter include completion of the environment builds and product builds, and installation of the product.

Schedule Variance: 9.5 % Behind   **Budget Variance:** 27.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/19/2015	05/16/2016	N/A	9	$646,152	N/A	$114,770	$602,047

4850 - Workforce Safety and Insurance

Project Name: System Replacement Program: PHASE 2, PROJECT 1 ONLY

Description: Utilizing an "evolutionary" approach to system replacement, the "System Replacement Program" (SRP) focuses on replacing WSI's core business applications with web-based technology by re-architecting and re-developing key components of existing Injury Services and Employer Services business systems.

Overall Project Status: Green

LPO Summary: The first project of the WSI System Replacement Program is underway. Project 1: Database Consolidation and Shared Components Releases 0-1 was kicked off July 15, 2015, and work has been progressing well since that time with the project both ahead of schedule and under budget.

Schedule Variance: 13.9 % Ahead   **Budget Variance:** 19.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2015	05/19/2016	N/A	10	$1,630,288	N/A	$103,591	$1,605,439

5400 - Adjutant General

Project Name: Statewide Seamless Base Map

Description: To obtain a statewide, seamless, spatially accurate, and complete base map dataset of the State of North Dakota that is to be accessible by all state agencies. The State, local and tribal governments, and the private and public sectors would benefit from a seamless base map data set that is spatially accurate and contains the necessary attributes to be used by multiple applications and users that have a need to leverage mapping services.

Overall Project Status: Green

LPO Summary: The project is currently on schedule and under budget. Key progress this quarter includes continued finalization of data development work, training, and final acceptance work.

Schedule Variance: 0.0 % Ahead   **Budget Variance:** 2.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2010	09/28/2012	10/16/2015	63	$1,959,809	$ 3,812,098	$3,556,744	$3,709,194

8010 - Department of Transportation

Project Name: Motor Vehicle System Redesign

Description: NDDOT intends to replace the Vehicle Registration and Titling System (VRTS) with a base product built on current-technology that will allow for vehicle registration, titling, dealer regulation, and advanced financial accountability.

Overall Project Status: Green

LPO Summary: The project is progressing well. The base configuration phase of the project has completed as scheduled this quarter. Work is in progress for the development, conversion, testing, and training phases.

Schedule Variance: 1.0 % Ahead   **Budget Variance:** 29.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/20/2015	06/30/2016	N/A	15	$8,514,160	N/A	$1,071,398	$8,058,701